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Memorandum

To: Council of Mayors Executive Committee
From: CMAP
Subject: Active Program Management
Date: October 30, 2007

CMAP, IDOT and the subregional planning liaisons have been working on an active program management initiative to identify expenditures that are not keeping pace with programmed projects. The region has already achieved some success in managing its STP dollars and spending down unobligated balances. However, with the federal transportation authorization expiring in 2009 and the tremendous need for transportation improvements continuing in our region, it is crucial that our region not leave funds on the table. Documenting expended funds compared to programmed funds will assist in this effort.

Attached is a summary of local funds spent in state fiscal year 2007 versus what appeared in the state program at the onset of the year. This summary is titled "CMAP Regional Obligation Snapshot for SFY 07". The summary shows that the region spent only 77% of the local funds available.

Also attached is a mock-up of a quarterly obligation snapshot, titled "CMAP SFY 08 2nd Quarter Obligation Report". We will track expenditures of locally programmed funds as reflected in the region's TIP (comprised in part by each of the Council's programs) on a quarterly basis to illustrate our region's successes and learn from our failures. These documents summarize accomplishments for the region as a whole. If the region is able to expend all unobligated balances and current year's apportionments, northeastern Illinois may be in a position to borrow from other areas of the state.

Feedback from the Executive Committee is welcome. Please contact Holly Ostidick (312-386-8836, HOstidick@cmaphillinois.gov) or Claire Bozic (312-386-8744, Cbozic@cmaphillinois.gov)